

STATEMENT OF PURPOSE

RS22972

This is the FY 2015 appropriation to the Idaho State Lottery in the amount of \$5,627,700 with full-time equivalent positions capped at 47. This budget includes adjustments for benefit cost increases, inflationary adjustments, replacement items, and statewide cost allocation. It also includes the increase for the equivalent of a 2% CEC (1% one-time and 1% ongoing) following the JFAC adjusted budget. The new methodology for the network billing proposal for the Department of Administration is also reflected in this budget. Overall, this budget is a 3.8% increase above the FY 2014 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	47.00	0	5,423,700	0	5,423,700
Removal of One-Time Expenditures	0.00	0	(31,500)	0	(31,500)
FY 2015 Base	47.00	0	5,392,200	0	5,392,200
Benefit Costs	0.00	0	63,900	0	63,900
Inflationary Adjustments	0.00	0	30,900	0	30,900
Replacement Items	0.00	0	67,300	0	67,300
Statewide Cost Allocation	0.00	0	24,700	0	24,700
Change in Employee Compensation	0.00	0	48,000	0	48,000
FY 2015 Program Maintenance	47.00	0	5,627,000	0	5,627,000
Network Billing Adjustment	0.00	0	700	0	700
FY 2015 Total	47.00	0	5,627,700	0	5,627,700
Chg from FY 2014 Orig Approp	0.00	0	204,000	0	204,000
% Chg from FY 2014 Orig Approp.	0.0%	0.0%	3.8%	0.0%	3.8%

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